

Fiscal 2019 Operating Budget Detail Backup

Planning and Zoning Department Narrative

Department Description :

Office of the Director: Effectively administer existing programs while coordinating new initiatives. The Director serves as Executive Secretary and provides support to the Planning Board who make recommendations or decisions regarding planning and development matters as specified in the Howard County Code. Participate with the Baltimore Metropolitan Council in developing cooperative forecasts of regional housing, population and employment growth, transportation planning studies, regional transportation budget priorities, and other planning initiatives with regional implications.

Public Service and Zoning Administration: Administers the Zoning Regulations; staffs the Public Service Desk and answers inquiries regarding zoning matters. Provides zoning enforcement for the County. Reviews and makes technical reports on Board of Appeals, Zoning Board, Hearing Examiner and administrative adjustment cases. Review and process building permits, trader's licenses, and other miscellaneous permits.

Development Engineering: Administer engineering review of subdivision and site development plans for conformance with the Howard County Code, the Design Manual and State and Federal Laws. Provide technical support to the Department of Inspections, Licenses and Permits in processing building permits.

Land Development: Coordinate the interagency Subdivision Review Committee and review of all subdivisions and site development plans. Administer the Subdivision and Land Development regulations, the Adequate Public Facilities Ordinance and the Forest Conservation Program.

Research: Maintain data on subdivision and site development plan activity, land use and building permits as well as the Adequate Public Facilities development monitoring system. Coordinate GIS mapping and Web applications. Assist other agencies with growth projections. Provide large format printing operations. Administer ProjectDox system to electronically manage the plan review process.

Resource Conservation: Coordinate County agency collaboration and implementation on environmental planning initiatives. Staff the Historic Preservation Commission charged with making decisions on new construction and exterior improvements to existing buildings within the County's two historic districts, as well as tax credits for renovation of historic sites throughout the County.

Comprehensive and Community Planning: Focus on increasing revitalization efforts in the U.S. Route 1 Corridor, Downtown Columbia, the Route 40 Corridor and Columbia's village centers. The Division Chief serves as Executive Secretary to the Design Advisory Panel that provides guidance for projects along the US 1 Corridor, in Downtown Columbia, and for Village Center Revitalization as well as conditional uses for senior housing.

Unified Planning Work Program (UPWP) Grant: This is a grant from the Baltimore Metropolitan Council to fund Highway and Transit forecasts, a Bicycle Plan, cooperative forecast, vision planning, bicycle and pedestrian planning, traffic forecasts and other transportation studies. The transportation related components of this grant have been relocated to the Office of Transportation. However, the Department of Planning and Zoning continues to administer the Cooperative Forecasting portion of the grant.

Agricultural Land Preservation: Administers the County's Agricultural Land Preservation Program and provides staff support to the Agricultural Land Preservation Board that makes recommendations regarding new agricultural preservation easements, as well as permitted lot releases and easement amendments.

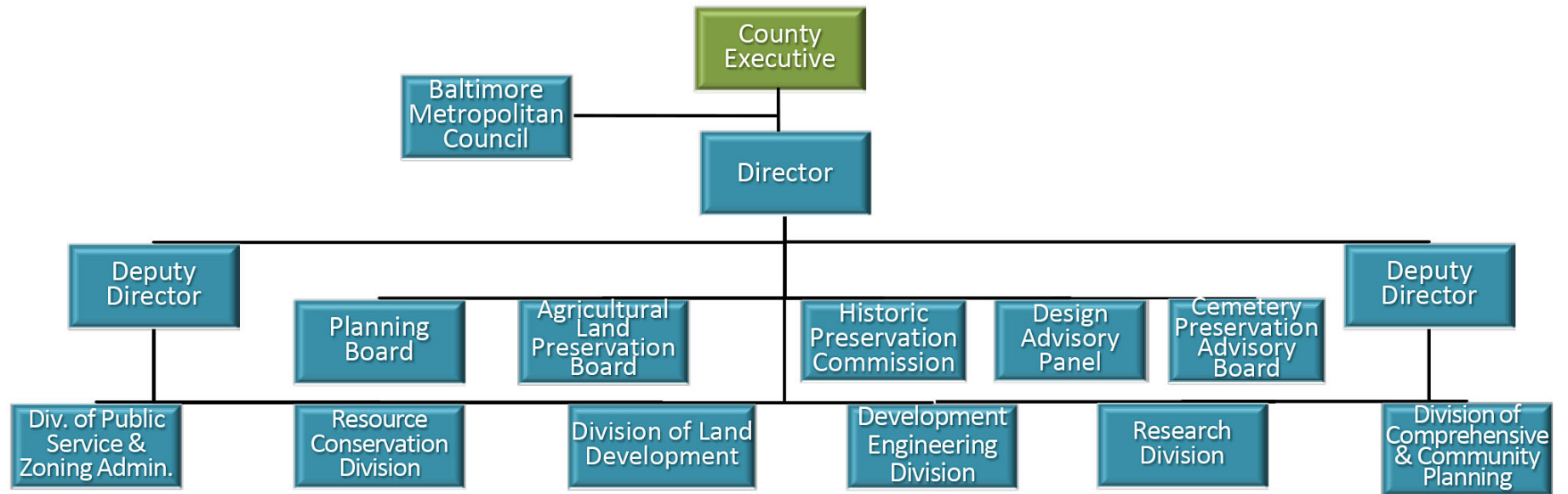
Forest Conservation: Administer fee-in-lieu funds collected under the County Forest Conservation law and the inspection of forest mitigation planting. Expenses are allocated under Recreation and Parks, which provides forest conservation planting and inspection services.

Outlook : (What is new or different about this years budget?)

On the whole, the FY2019 budget is a maintenance of effort request. There is funding requested to conduct a small area plan for Elkridge.

Fiscal 2019 Operating Budget Detail Backup

Planning and Zoning Department Organizational Chart



Fiscal 2019 Operating Budget Detail Backup

Planning and Zoning Department Personnel Summary

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1303 - ADMINISTRATIVE ANALYST II	GK	1.00	1.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	3.00	3.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	2.00	2.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
3112 - ENGINEERING SPECIALIST II	GL	6.00	4.00
3114 - ENGINEERING SPECIALIST III	GM	2.00	2.00
3117 - ENGINEERING MANAGER I	GN	1.00	1.00
3201 - PLANNING SUPPORT TECH I	GF	1.00	1.00
3203 - PLANNING SUPPORT TECHNICIAN II	GH	7.00	6.00
3205 - PLANNING SPECIALIST I	GI	7.00	7.00
3207 - PLANNING SPECIALIST II	GJ	11.00	11.00
3209 - PLANNING SUPERVISOR	GK	8.88	8.88
3211 - PLANNING MANAGER	GM	5.00	5.00
3213 - DEPUTY DIRECTOR OF PLANNING AND ZONING	GN	2.00	2.00
3215 - DIRECTOR OF PLANNING AND ZONING	GP	1.00	1.00
3305 - REGULATION INSPECTOR I	GH	2.00	1.00
3306 - REGULATION INSPECTOR II	GI	1.00	1.00
4201 - TECHNICAL SERVICES SUPPORT TECH I	GE	1.00	1.00
SBFS Total		62.88	58.88

Fiscal 2019 Operating Budget Detail Backup

Planning and Zoning Department Expenditure Detail

01 - General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
3000000000 - Administration						
50 - Personnel Costs Total	640,284	822,805	826,105	849,079	26,274	3.19%
51 - Contractual Services Total	1,236,283	629,959	628,459	716,275	86,316	13.70%
52 - Supplies and Materials Total	17,000	28,300	28,200	28,300	0	0.00%
58 - Expense Other Total	5,578	9,172	7,172	14,425	5,253	57.27%
3000000000 - Administration Total	1,899,145	1,490,236	1,489,936	1,608,079	117,843	7.91%
3010000000 - Development Engineering Division						
50 - Personnel Costs Total	1,009,223	1,053,896	1,054,025	1,068,649	14,753	1.40%
51 - Contractual Services Total	9,226	9,996	9,996	9,968	-28	-0.28%
3010000000 - Development Engineering Division Total	1,018,449	1,063,892	1,064,021	1,078,617	14,725	1.38%
3030000000 - Public Services & Zoning Administration						
50 - Personnel Costs Total	1,001,016	1,139,624	1,139,624	1,025,206	-114,418	-10.04%
51 - Contractual Services Total	13,196	19,285	18,089	19,252	-33	-0.17%
58 - Expense Other Total	2,077	2,779	2,779	2,778	-1	-0.04%
3030000000 - Public Services & Zoning Administration Total	1,016,289	1,161,688	1,160,492	1,047,236	-114,452	-9.85%
3040000000 - Land Development Division						
50 - Personnel Costs Total	1,269,334	1,402,553	1,394,682	1,410,824	8,271	0.59%
51 - Contractual Services Total	6,950	6,925	6,925	6,904	-21	-0.30%
3040000000 - Land Development Division Total	1,276,284	1,409,478	1,401,607	1,417,728	8,250	0.59%
3050000000 - Research Division						
50 - Personnel Costs Total	548,164	708,156	634,669	708,774	618	0.09%
51 - Contractual Services Total	44,065	74,549	147,993	74,533	-16	-0.02%
52 - Supplies and Materials Total	128,391	8,500	8,500	8,500	0	0.00%
58 - Expense Other Total	206,002	135,689	135,689	107,896	-27,793	-20.48%
3050000000 - Research Division Total	926,622	926,894	926,851	899,703	-27,191	-2.93%
3060000000 - Resource Conservation Division						
50 - Personnel Costs Total	546,280	575,809	575,809	588,842	13,033	2.26%

Fiscal 2019 Operating Budget Detail Backup

Planning and Zoning Department Expenditure Detail

01 - General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
3060000000 - Resource Conservation Division						
51 - Contractual Services Total	23,677	3,582	3,582	3,577	-5	-0.14%
52 - Supplies and Materials Total	0	350	350	350	0	0.00%
3060000000 - Resource Conservation Division Total	569,957	579,741	579,741	592,769	13,028	2.25%
3070000000 - Comprehensive & Community Planning Division						
50 - Personnel Costs Total	461,226	549,511	506,028	525,753	-23,758	-4.32%
51 - Contractual Services Total	159,708	5,267	4,517	5,257	-10	-0.19%
52 - Supplies and Materials Total	0	500	250	500	0	0.00%
58 - Expense Other Total	467	0	0	0	0	N/A
3070000000 - Comprehensive & Community Planning Division Total	621,401	555,278	510,795	531,510	-23,768	-4.28%
01 - General Fund Total	7,328,147	7,187,207	7,133,443	7,175,642	-11,565	-0.16%

Fiscal 2019 Operating Budget Detail Backup

Planning and Zoning Department Expenditure Detail

04 - Agricultural Land Preservation

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
3000000000 - Administration						
50 - Personnel Costs Total	175,000	178,004	138,930	176,377	-1,627	-0.91%
51 - Contractual Services Total	39,746	110,510	106,910	108,969	-1,541	-1.39%
52 - Supplies and Materials Total	760	2,200	900	2,200	0	0.00%
54 - Debt Service Total	14,774,718	10,858,705	10,858,705	9,309,621	-1,549,084	-14.27%
58 - Expense Other Total	1,254,344	611,930	565,469	572,123	-39,807	-6.51%
69 - Operating Transfers Total	0	775,085	775,085	200,000	-575,085	-74.20%
3000000000 - Administration Total	16,244,568	12,536,434	12,445,999	10,369,290	-2,167,144	-17.29%
04 - Agricultural Land Preservation Total	16,244,568	12,536,434	12,445,999	10,369,290	-2,167,144	-17.29%

Fiscal 2019 Operating Budget Detail Backup

Planning and Zoning Department Expenditure Detail

06 - Program Revenue Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
30000000000 - Administration						
51 - Contractual Services Total	11,117	50,000	15,000	50,000	0	0.00%
52 - Supplies and Materials Total	2,756	0	0	0	0	N/A
30000000000 - Administration Total	13,873	50,000	15,000	50,000	0	0.00%
06 - Program Revenue Fund Total	13,873	50,000	15,000	50,000	0	0.00%

Fiscal 2019 Operating Budget Detail Backup

Planning and Zoning Department Expenditure Detail

14 - Grants Fund						
	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
3000000000 - Administration						
51 - Contractual Services Total	0	0	0	50,000	50,000	N/A
3000000000 - Administration Total	0	0	0	50,000	50,000	N/A
3050000000 - Research Division						
50 - Personnel Costs Total	69,087	59,445	59,445	45,760	-13,685	-23.02%
3050000000 - Research Division Total	69,087	59,445	59,445	45,760	-13,685	-23.02%
3060000000 - Resource Conservation Division						
51 - Contractual Services Total	50,360	0	0	0	0	N/A
3060000000 - Resource Conservation Division Total	50,360	0	0	0	0	N/A
3070000000 - Comprehensive & Community Planning Division						
50 - Personnel Costs Total	0	0	0	0	0	N/A
51 - Contractual Services Total	-6,637	0	0	27,350	27,350	N/A
3070000000 - Comprehensive & Community Planning Division Total	-6,637	0	0	27,350	27,350	N/A
14 - Grants Fund Total	112,810	59,445	59,445	123,110	63,665	107.10%
3000 - Department of Planning and Zoning Total						
3000 - Department of Planning and Zoning Total	23,699,398	19,833,086	19,653,887	17,718,042	-2,115,044	-10.66%

Fiscal 2019 Operating Budget Detail Backup

Planning and Zoning Division Detail

Division Narrative : 3000000000 - Administration

Fund : General Fund

Narrative :

The Director's Office functions as the administrative division for the Department of Planning and Zoning. The main budget center for the department is within the Director's Office where all supplies, printing, subscriptions, memberships, seminars and training courses are incorporated unless they are specific to a grant, large format printing or the Agricultural Land Preservation Program.

The Office of the Director provides direction and coordination to the department's six divisions. The office is also responsible for the preparation and management of the department budget and personnel functions.

The Director of Planning and Zoning serves as the Executive Secretary to the Planning Board and provides administrative assistance and policy guidance to the Historic District Commission, the Agricultural Land Preservation Board, the Cemetery Preservation Advisory Board and the Design Advisory Panel.

The Department of Planning and Zoning budget includes Howard County's annual contribution to the Baltimore Metropolitan Council (BMC). Howard County, along with other BMC member jurisdictions works on developing: cooperative forecasts of regional housing, population and employment growth; the Baltimore Regional Transportation Plan, detailed transportation planning studies; Regional Vision Planning; Regional transportation budget priorities; and other planning initiatives with regional implications.

Highlights

On the whole, this is a continuation budget. Funds were included to conduct a small area plan for Elkridge.

Fiscal 2019 Operating Budget Detail Backup

Planning and Zoning Division Detail

Divison Personnel Summary : 3000000000 - Administration

Fund : General Fund

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1303 - ADMINISTRATIVE ANALYST II	GK	1.00	1.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	1.00	1.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
3213 - DEPUTY DIRECTOR OF PLANNING AND ZONING	GN	2.00	2.00
3215 - DIRECTOR OF PLANNING AND ZONING	GP	1.00	1.00
Total Positions		6.00	6.00

Fiscal 2019 Operating Budget Detail Backup

Planning and Zoning Division Detail

Division Expenditure Detail : 3000000000 - Administration

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 99999999970000000002600 - Planning Board (0200)						
500900 - Salary-Overtime	2,549	0	3,300	3,300	3,300	N/A
<i>Transferred from Admin section, BA 3000, Fund 100000000000</i>						
50 - Personnel Costs Total	2,549	0	3,300	3,300	3,300	N/A
510400 - Advertising & Clipping Service	3,740	3,000	3,000	3,000	0	0.00%
<i>Maintain budget. Required advertising for upcoming Planning Board meetings.</i>						
51 - Contractual Services Total	3,740	3,000	3,000	3,000	0	0.00%
520100 - Office Supplies	41	300	200	300	0	0.00%
<i>Maintain budget. Planning Board specific supplies, name plates, etc.</i>						
521500 - Food Purchases	31	0	0	0	0	N/A
52 - Supplies and Materials Total	72	300	200	300	0	0.00%
581051 - Direct Cost Conversion-Board Meetings	2,475	4,500	2,500	4,500	0	0.00%
<i>Maintain budget. Stipends for Planning Board members.</i>						
58 - Expense Other Total	2,475	4,500	2,500	4,500	0	0.00%
99999999970000000002600 - Planning Board (0200) Total	8,836	7,800	9,000	11,100	3,300	42.31%
Funded Program : 99999999970000000002700 - Baltimore Metropolitan Council (0300)						
516190 - Other Donations	82,513	90,000	90,000	90,000	0	0.00%
<i>Maintain budget. Howard County's annual contribution to the Baltimore Washington Council.</i>						
51 - Contractual Services Total	82,513	90,000	90,000	90,000	0	0.00%
99999999970000000002700 - Baltimore Metropolitan Council (0300) Total	82,513	90,000	90,000	90,000	0	0.00%
Funded Program : 9999999999999999999999900 - Administration						
500100 - Salary-Regular	465,674	571,703	571,703	564,202	-7,501	-1.31%
500200 - Salary-PartTime/Tem	0	45,000	45,000	45,000	0	0.00%
<i>Maintain budget.</i>						
500900 - Salary-Overtime	261	0	0	0	0	N/A
501100 - Benefits-FICA	33,139	41,741	41,741	41,986	245	0.59%
501300 - Benefits-Health Insurance	75,000	86,250	86,250	83,700	-2,550	-2.96%

Planning and Zoning Division Detail
Division Expenditure Detail : 3000000000 - Administration
Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 999999999999999999900 - Administration						
501500 - Benefits-Retirement	56,641	70,891	70,891	66,034	-4,857	-6.85%
501700 - Benefits-Workers Compensation	7,020	7,220	7,220	7,357	137	1.90%
50 - Personnel Costs Total	637,735	822,805	822,805	808,279	-14,526	-1.77%
510200 - Telecommunications Wired	12,622	12,171	12,171	12,132	-39	-0.32%
510300 - Printing	6,608	18,000	15,600	18,000	0	0.00%
<i>Maintain budget. Covers all costs for general fund printing of posters, documents and stationary.</i>						
510320 - Tuition & Course Material	5,200	0	2,400	0	0	N/A
510500 - Copier Charges	20,543	19,737	19,737	20,163	426	2.16%
511310 - Radio Maintenance	1,452	986	986	863	-123	-12.47%
511900 - Software Maintenance	966	3,000	3,000	3,000	0	0.00%
<i>Maintain budget. Survey software, Constant Contact.</i>						
513100 - Mileage	21	800	800	800	0	0.00%
<i>Maintain budget.</i>						
513110 - Ground Transportation	218	0	140	0	0	N/A
513120 - Parking Fees	36	0	0	0	0	N/A
513200 - Lodging	3,260	3,000	3,000	3,000	0	0.00%
<i>Maintain budget. Covers lodging for DPZ employees when attending approved training classes or conferences such as MACO, APA, and other conferences.</i>						
513300 - Meals	310	2,000	1,860	2,000	0	0.00%
<i>Maintain budget. Covers meals for DPZ employees when attending approved training classes or conferences, such as MACO, APA, and other conferences.</i>						
513500 - Conferences & Seminar Fees	3,110	4,000	4,000	4,000	0	0.00%
<i>Maintain budget. Covers registration fees for DPZ employees when attending approved training classes or conferences, such as MACO, APA, and other conferences.</i>						
514200 - Legal Fees	225	0	0	0	0	N/A
514700 - Data Processing Services	523,120	389,845	389,845	441,371	51,526	13.22%
515900 - Other Contractual Services	557,406	75,000	68,500	110,000	35,000	46.67%
<i>Elkridge Small Area Plan.</i>						
515950 - Training Services	6,113	0	5,000	0	0	N/A

Planning and Zoning Division Detail
Division Expenditure Detail : 3000000000 - Administration
Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 999999999999999999900 - Administration						
516820 - Association & Membership Dues	490	2,000	2,000	2,000	0	0.00%
517200 - Vehicle Insurance	2,810	2,820	2,820	2,114	-706	-25.04%
517300 - Building & Contents Insurance	2,140	2,800	2,800	3,036	236	8.43%
517500 - General Liability Insurance	3,380	800	800	796	-4	-0.50%
51 - Contractual Services Total	1,150,030	536,959	535,459	623,275	86,316	16.07%
520100 - Office Supplies	13,897	25,000	24,150	25,000	0	0.00%
Maintain budget. Covers costs for all general fund DPZ supply purchases (excludes special fund, function, or grant).						
520250 - Software/Licenses	0	0	350	0	0	N/A
521400 - Subscriptions & Publications	383	1,500	1,000	1,500	0	0.00%
Maintain budget. Subscriptions to professional journals and publications, such as APA magazine, Planning Advisory Service, and other associated Journals.						
521500 - Food Purchases	2,350	1,500	2,500	1,500	0	0.00%
Maintain budget. Working meetings, various functions.						
521550 - Clothing Uniforms & Related Items	298	0	0	0	0	N/A
52 - Supplies and Materials Total	16,928	28,000	28,000	28,000	0	0.00%
581050 - Direct Cost Conversion-Vehicle Charges	2,203	3,338	3,338	9,465	6,127	183.55%
581097 - Indirect Cost Conversion	900	1,334	1,334	460	-874	-65.52%
58 - Expense Other Total	3,103	4,672	4,672	9,925	5,253	112.44%
99999999999999999999900 - Administration Total	1,807,796	1,392,436	1,390,936	1,469,479	77,043	5.53%
1000000000 - General Fund Total	1,899,145	1,490,236	1,489,936	1,570,579	80,343	5.39%
1400000000 - General-Int Grant						
Funded Program : 999999999920000000070600 - Elkridge Small Area Plan						
500100 - Salary-Regular	0	0	0	37,500	37,500	N/A
50 - Personnel Costs Total	0	0	0	37,500	37,500	N/A
999999999920000000070600 - Elkridge Small Area Plan Total	0	0	0	37,500	37,500	N/A
1400000000 - General-Int Grant Total	0	0	0	37,500	37,500	N/A
3000000000 - Administration Total	1,899,145	1,490,236	1,489,936	1,608,079	117,843	7.91%

Fiscal 2019 Operating Budget Detail Backup

Planning and Zoning Division Detail

Division Narrative : 3010000000 - Development Engineering Division

Fund : General Fund

Narrative :

The Development Engineering Division (DED) is responsible for the review, comment and approval of site development and subdivision plans submitted for development projects for conformance with the Howard County Code, the Design Manual and State and Federal laws. DED directs and monitors implementation of the Design Manual requirements for stormwater management and public improvements and provides technical support to the Department of Inspections, Licenses and Permits in processing building permits.

Highlights

This is a continuation budget.

Fiscal 2019 Operating Budget Detail Backup

Planning and Zoning Division Detail

Divison Personnel Summary : 3010000000 - Development Engineering Division

Fund : General Fund

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
3112 - ENGINEERING SPECIALIST II	GL	6.00	4.00
3114 - ENGINEERING SPECIALIST III	GM	2.00	2.00
3117 - ENGINEERING MANAGER I	GN	1.00	1.00
3203 - PLANNING SUPPORT TECHNICIAN II	GH	1.00	1.00
Total Positions		10.00	8.00

Planning and Zoning Division Detail

Division Expenditure Detail : 3010000000 - Development Engineering Division

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 9999999999999999999900 - Administration						
500100 - Salary-Regular	757,932	782,086	781,880	803,230	21,144	2.70%
501100 - Benefits-FICA	57,398	59,830	59,593	61,447	1,617	2.70%
501300 - Benefits-Health Insurance	100,000	115,000	115,000	111,600	-3,400	-2.96%
501500 - Benefits-Retirement	93,893	96,980	97,552	92,372	-4,608	-4.75%
50 - Personnel Costs Total	1,009,223	1,053,896	1,054,025	1,068,649	14,753	1.40%
510200 - Telecommunications Wired	9,226	8,896	8,896	8,868	-28	-0.31%
513100 - Mileage	0	300	300	300	0	0.00%
<i>Maintain budget. Adjust for potential costs.</i>						
516820 - Association & Membership Dues	0	800	800	800	0	0.00%
<i>Maintain budget. Membership dues for professional engineers.</i>						
51 - Contractual Services Total	9,226	9,996	9,996	9,968	-28	-0.28%
999999999999999999999900 - Administration Total	1,018,449	1,063,892	1,064,021	1,078,617	14,725	1.38%
1000000000 - General Fund Total	1,018,449	1,063,892	1,064,021	1,078,617	14,725	1.38%
3010000000 - Development Engineering Division Total	1,018,449	1,063,892	1,064,021	1,078,617	14,725	1.38%

Fiscal 2019 Operating Budget Detail Backup

Planning and Zoning Division Detail

Division Narrative : 3030000000 - Public Services & Zoning Administration

Fund : General Fund

Narrative :

The Division of Public Service and Zoning Administration has responsibility for the administration and interpretation of the Zoning Regulations including periodic updates to the Comprehensive Zoning Plan; accepts, prepares recommendations and maintains records of Hearing Examiner, Board of Appeals and Zoning Board cases, and; conducts hearings and makes recommendations for action by the Director on Administrative Adjustments, Temporary Use and Confirmation of Non-conforming Use cases.

Investigation of zoning violation complaints and enforcement of compliance with the Zoning Regulations falls within the purview of this division.

This division also staffs the public service counter with work including the processing of building permits, trader's licenses and other special permits. The public service counter distributes informational materials to the public and provides technical support to the Department of Inspections, Licenses and Permits in processing building permits.

Highlights

This is a continuation budget.

Fiscal 2019 Operating Budget Detail Backup

Planning and Zoning Division Detail

Divison Personnel Summary : 3030000000 - Public Services & Zoning Administration

Fund : General Fund

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	1.00	1.00
3203 - PLANNING SUPPORT TECHNICIAN II	GH	3.00	2.00
3207 - PLANNING SPECIALIST II	GJ	2.00	2.00
3209 - PLANNING SUPERVISOR	GK	2.00	2.00
3211 - PLANNING MANAGER	GM	1.00	1.00
3305 - REGULATION INSPECTOR I	GH	2.00	1.00
3306 - REGULATION INSPECTOR II	GI	1.00	1.00
Total Positions		12.00	10.00

Planning and Zoning Division Detail

Division Expenditure Detail : 3030000000 - Public Services & Zoning Administration

Fund : General Fund

[illegible]

Fiscal 2019 Operating Budget Detail Backup

Planning and Zoning Division Detail

Division Narrative : 3040000000 - Land Development Division

Fund : General Fund

Narrative :

The Division of Land Development (DLD) reviews site development and subdivision plans for conformance with the Howard County Code. The Division Chief chairs the Subdivision Review Committee and coordinates interagency comments on subdivision and site development plans. As part of the oversight of the subdivision process, the DLD addresses issues of environmental quality, including protection of wetlands, streams and their buffers, steep slopes, forest conservation and landscaping. The DLD implements the Adequate Public Facilities Act to ensure that growth is managed so that it is phased with public road and school facilities.

An integral part of the DLD is to provide information to County residents regarding planning, zoning, development and the subdivision process, ensuring that community issues are addressed as part of the plan review process through meeting with property owners and developers to provide information and guidance for the development process.

Other duties of the division include accepting and distributing subdivision and site development plans, monitoring the processing of original drawings and recording approved subdivision plats; process street name requests, and; identifying needed amendments to County development regulations.

Highlights

This is a continuation budget.

Fiscal 2019 Operating Budget Detail Backup

Planning and Zoning Division Detail

Divison Personnel Summary : 3040000000 - Land Development Division

Fund : General Fund

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	1.00	1.00
3203 - PLANNING SUPPORT TECHNICIAN II	GH	2.00	2.00
3205 - PLANNING SPECIALIST I	GI	3.00	3.00
3207 - PLANNING SPECIALIST II	GJ	5.00	5.00
3209 - PLANNING SUPERVISOR	GK	2.00	2.00
3211 - PLANNING MANAGER	GM	1.00	1.00
Total Positions		14.00	14.00

Planning and Zoning Division Detail

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 999999999999999999900 - Administration						
500100 - Salary-Regular	924,966	1,000,669	992,798	1,020,162	19,493	1.95%
501100 - Benefits-FICA	68,927	76,552	76,552	78,044	1,492	1.95%
501300 - Benefits-Health Insurance	175,000	201,250	201,250	195,300	-5,950	-2.96%
501500 - Benefits-Retirement	100,441	124,082	124,082	117,318	-6,764	-5.45%
50 - Personnel Costs Total	1,269,334	1,402,553	1,394,682	1,410,824	8,271	0.59%
510200 - Telecommunications Wired	6,663	6,425	6,425	6,404	-21	-0.33%
513100 - Mileage	213	500	450	500	0	0.00%
<i>Maintain budget.</i>						
513110 - Ground Transportation	24	0	50	0	0	N/A
513500 - Conferences & Seminar Fees	25	0	0	0	0	N/A
513900 - Other Travel Expenses	25	0	0	0	0	N/A
51 - Contractual Services Total	6,950	6,925	6,925	6,904	-21	-0.30%
999999999999999999900 - Administration Total	1,276,284	1,409,478	1,401,607	1,417,728	8,250	0.59%
1000000000 - General Fund Total	1,276,284	1,409,478	1,401,607	1,417,728	8,250	0.59%
3040000000 - Land Development Division Total	1,276,284	1,409,478	1,401,607	1,417,728	8,250	0.59%

Fiscal 2019 Operating Budget Detail Backup

Planning and Zoning Division Detail

Division Narrative : 3050000000 - Research Division

Fund : General Fund

Narrative :

The Division of Research conducts research and provides data to support departmental, interdepartmental, County, State and Regional agency activities such as short and long-range forecasting, updating the General Plan, development monitoring, comprehensive rezoning, agricultural preservation, water and sewer master plans and fiscal impact studies. Research also works on forecasting population and employment data and responds to public requests for information about census data, employment data and development activity. The Division of Research is also responsible for maintaining and managing ProjectDox, the electronic development plan processing system, providing GIS and graphical mapping services to the department and other agencies, providing large format imaging services, and evaluating cutting edge software to support overall DPZ planning functions.

Highlights

This is a continuation budget.

Fiscal 2019 Operating Budget Detail Backup

Planning and Zoning Division Detail

Divison Personnel Summary : 3050000000 - Research Division

Fund : General Fund

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
3205 - PLANNING SPECIALIST I	GI	2.00	2.00
3209 - PLANNING SUPERVISOR	GK	1.88	1.88
3211 - PLANNING MANAGER	GM	1.00	1.00
4201 - TECHNICAL SERVICES SUPPORT TECH I	GE	1.00	1.00
Total Positions		5.88	5.88

Planning and Zoning Division Detail

Fund : General Fund

[illegible]

Planning and Zoning Division Detail
Division Expenditure Detail : 3050000000 - Research Division
Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 999999999999999999900 - Administration						
520250 - Software/Licenses	120,000	0	0	0	0	N/A
52 - Supplies and Materials Total	128,391	8,500	8,500	8,500	0	0.00%
581059 - Direct Cost Conversion-GIS	206,002	135,689	135,689	107,896	-27,793	-20.48%
58 - Expense Other Total	206,002	135,689	135,689	107,896	-27,793	-20.48%
9999999999999999999900 - Administration Total	909,351	912,033	911,990	888,263	-23,770	-2.61%
1000000000 - General Fund Total	909,351	912,033	911,990	888,263	-23,770	-2.61%
1400000000 - General-Int Grant						
Funded Program : 999999999910000000080800 - UPWP FTA 2017						
500100 - Salary-Regular	2,468	0	0	0	0	N/A
501100 - Benefits-FICA	180	0	0	0	0	N/A
501300 - Benefits-Health Insurance	500	0	0	0	0	N/A
501500 - Benefits-Retirement	306	0	0	0	0	N/A
50 - Personnel Costs Total	3,454	0	0	0	0	N/A
999999999910000000080800 - UPWP FTA 2017 Total	3,454	0	0	0	0	N/A
Funded Program : 999999999910000000080900 - UPWP FHWA 2017						
500100 - Salary-Regular	9,873	0	0	0	0	N/A
501100 - Benefits-FICA	767	0	0	0	0	N/A
501300 - Benefits-Health Insurance	2,000	0	0	0	0	N/A
501500 - Benefits-Retirement	1,177	0	0	0	0	N/A
50 - Personnel Costs Total	13,817	0	0	0	0	N/A
999999999910000000080900 - UPWP FHWA 2017 Total	13,817	0	0	0	0	N/A
Funded Program : 999999999910000000087700 - FY18 UPWP Cooperative Forecast - FTA						
500100 - Salary-Regular	0	2,084	0	0	-2,084	-100.00%
501100 - Benefits-FICA	0	159	0	0	-159	-100.00%
501300 - Benefits-Health Insurance	0	460	0	0	-460	-100.00%

Fiscal 2019 Operating Budget Detail Backup

Planning and Zoning Division Detail

Division Expenditure Detail : 3050000000 - Research Division

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
1400000000 - General-Int Grant						
Funded Program : 99999999910000000087700 - FY18 UPWP Cooperative Forecast - FTA						
501500 - Benefits-Retirement	0	269	0	0	-269	-100.00%
50 - Personnel Costs Total	0	2,972	0	0	-2,972	-100.00%
99999999910000000087700 - FY18 UPWP Cooperative Forecast - FTA Total	0	2,972	0	0	-2,972	-100.00%
Funded Program : 99999999910000000087800 - FY18 UPWP Cooperative Forecast - FHWA						
500100 - Salary-Regular	0	8,336	0	0	-8,336	-100.00%
501100 - Benefits-FICA	0	638	0	0	-638	-100.00%
501300 - Benefits-Health Insurance	0	1,840	0	0	-1,840	-100.00%
501500 - Benefits-Retirement	0	1,075	0	0	-1,075	-100.00%
50 - Personnel Costs Total	0	11,889	0	0	-11,889	-100.00%
99999999910000000087800 - FY18 UPWP Cooperative Forecast - FHWA Total	0	11,889	0	0	-11,889	-100.00%
Funded Program : 99999999910000000091000 - FY19 UPWP Cooperative Forecast - FTA						
500100 - Salary-Regular	0	0	10,420	8,158	8,158	N/A
<i>Calculated match portion of FY19 Grant</i>						
501100 - Benefits-FICA	0	0	797	624	624	N/A
<i>Calculated match portion of FY19 Grant</i>						
501300 - Benefits-Health Insurance	0	0	2,300	1,720	1,720	N/A
<i>Calculated match portion of FY19 Grant</i>						
501500 - Benefits-Retirement	0	0	1,344	938	938	N/A
<i>Calculated match portion of FY19 Grant</i>						
50 - Personnel Costs Total	0	0	14,861	11,440	11,440	N/A
99999999910000000091000 - FY19 UPWP Cooperative Forecast - FTA Total	0	0	14,861	11,440	11,440	N/A

Fiscal 2019 Operating Budget Detail Backup

Planning and Zoning Division Detail

Division Expenditure Detail : 3050000000 - Research Division

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
1400000000 - General-Int Grant Total	17,271	14,861	14,861	11,440	-3,421	-23.02%
3050000000 - Research Division Total	926,622	926,894	926,851	899,703	-27,191	-2.93%

Fiscal 2019 Operating Budget Detail Backup

Planning and Zoning Division Detail

Division Narrative : 3060000000 - Resource Conservation Division

Fund : General Fund

Narrative :

The Resource Conservation Division supports the County efforts on environmental, historic preservation and agricultural land preservation planning. It develops policies and plans for environmental protection and restoration, green neighborhoods and environmentally sustainable development, historic preservation and agricultural land preservation. Resource Conservation prepares written reports, guidelines and technical manuals that address resource conservation issues (regulations, protection techniques and management practices), including green infrastructure studies and prepares watershed restoration plans and support watershed planning and implementation.

Resource Conservation encourages citizen advocacy on resource conservation issues and engages in public outreach and education. The staff in the division serve as liaison to various advocacy groups, attending periodic meetings and serving as a point of contact for citizen inquiries about resource planning issues and represents the County on inter-jurisdictional committees and work groups that address resource protection, particularly for the Patuxent and Patapsco Rivers and their related reservoir systems. Resource Conservation provides support to the Environmental Sustainability Board, which serves as the expert citizen advisory committee for environmental planning projects. The division staffs and supports the Historic Preservation Commission, Cemetery Preservation Advisory Board and Agricultural Land Preservation Board.

This Division also manages the grant to the Howard County Conservancy for conservation easement purchases.

Highlights

This is a continuation budget.

Fiscal 2019 Operating Budget Detail Backup

Planning and Zoning Division Detail

Divison Personnel Summary : 3060000000 - Resource Conservation Division

Fund : General Fund

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	1.00	1.00
3205 - PLANNING SPECIALIST I	GI	1.00	1.00
3207 - PLANNING SPECIALIST II	GJ	2.00	2.00
3209 - PLANNING SUPERVISOR	GK	1.00	1.00
3211 - PLANNING MANAGER	GM	1.00	1.00
Total Positions		6.00	6.00

Planning and Zoning Division Detail

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 99999999970000000034400 - Historic District Commission (0104)						
510400 - Advertising & Clipping Service	813	500	500	500	0	0.00%
Maintain budget.						
513100 - Mileage	0	150	150	150	0	0.00%
Maintain budget.						
513500 - Conferences & Seminar Fees	0	400	400	400	0	0.00%
Maintain budget.						
516820 - Association & Membership Dues	0	150	150	150	0	0.00%
Maintain budget.						
51 - Contractual Services Total	813	1,200	1,200	1,200	0	0.00%
520100 - Office Supplies	0	250	250	250	0	0.00%
Maintain budget.						
521400 - Subscriptions & Publications	0	100	100	100	0	0.00%
Maintain budget.						
52 - Supplies and Materials Total	0	350	350	350	0	0.00%
99999999970000000034400 - Historic District Commission (0104) Total	813	1,550	1,550	1,550	0	0.00%
Funded Program : 999999999999999999900 - Administration						
500100 - Salary-Regular	392,994	407,795	407,795	423,955	16,160	3.96%
501100 - Benefits-FICA	29,668	31,197	31,197	32,433	1,236	3.96%
501300 - Benefits-Health Insurance	75,000	86,250	86,250	83,700	-2,550	-2.96%
501500 - Benefits-Retirement	48,618	50,567	50,567	48,754	-1,813	-3.59%
50 - Personnel Costs Total	546,280	575,809	575,809	588,842	13,033	2.26%
510200 - Telecommunications Wired	1,537	1,482	1,482	1,477	-5	-0.34%
513100 - Mileage	820	800	800	800	0	0.00%
Maintain budget.						
513110 - Ground Transportation	28	0	50	0	0	N/A
513120 - Parking Fees	0	100	50	100	0	0.00%
Maintain budget.						
513500 - Conferences & Seminar Fees	479	0	0	0	0	N/A

Planning and Zoning Division Detail

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 999999999999999999900 - Administration						
515900 - Other Contractual Services	20,000	0	0	0	0	N/A
51 - Contractual Services Total	22,864	2,382	2,382	2,377	-5	-0.21%
999999999999999999900 - Administration Total	569,144	578,191	578,191	591,219	13,028	2.25%
1000000000 - General Fund Total	569,957	579,741	579,741	592,769	13,028	2.25%
3060000000 - Resource Conservation Division Total	569,957	579,741	579,741	592,769	13,028	2.25%

Fiscal 2019 Operating Budget Detail Backup

Planning and Zoning Division Detail

Division Narrative : 3070000000 - Comprehensive & Community Planning Division

Fund : General Fund

Narrative :

The Division of Comprehensive and Community Planning focuses on increasing the revitalization efforts throughout the County as identified in PlanHoward 2030 and is the primary contact in the Department of Planning and Zoning for those County agencies responsible for the implementation of PlanHoward 2030. Facilitating agency feedback and managing reporting for the first monitoring report due under PlanHoward 2030 during the upcoming fiscal year will be a major initiative for the division.

The Division of Comprehensive and Community Planning is charged with responsibilities that include development of the County-wide general plan, staffing the Design Advisory Panel and implementing community planning functions such as revitalization in the Route 1 Corridor, Route 40 Corridor, Downtown Columbia, and Columbia's Village Centers.

Highlights

This is a continuation budget.

Fiscal 2019 Operating Budget Detail Backup

Planning and Zoning Division Detail

Divison Personnel Summary : 3070000000 - Comprehensive & Community Planning Division

Fund : General Fund

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	1.00	1.00
3205 - PLANNING SPECIALIST I	GI	1.00	1.00
3207 - PLANNING SPECIALIST II	GJ	2.00	2.00
3209 - PLANNING SUPERVISOR	GK	1.00	1.00
3211 - PLANNING MANAGER	GM	1.00	1.00
Total Positions		6.00	6.00

Planning and Zoning Division Detail

Division Expenditure Detail : 3070000000 - Comprehensive & Community Planning Division

Fund : General Fund

[illegible]

Fiscal 2019 Operating Budget Detail Backup

Planning and Zoning Division Detail

Division Expenditure Detail : 3070000000 - Comprehensive & Community Planning Division

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
1400000000 - General-Int Grant						
Funded Program : 999999999910000000039600 - UNIFIED PUBLIC WORK PROG FY13						
515900 - Other Contractual Services	-2,110	0	0	0	0	N/A
51 - Contractual Services Total	-2,110	0	0	0	0	N/A
999999999910000000039600 - UNIFIED PUBLIC WORK PROG FY13 Total	-2,110	0	0	0	0	N/A
1400000000 - General-Int Grant Total	-2,110	0	0	0	0	N/A
3070000000 - Comprehensive & Community Planning Division Total	621,401	555,278	510,795	531,510	-23,768	-4.28%

Fiscal 2019 Operating Budget Detail Backup

Planning and Zoning Division Detail

Division Narrative : 3000000000 - Administration

Fund : Agricultural Land Preservation

Narrative :

Howard County's Agricultural Land Preservation Program (ALPP) is responsible for the acquisition in perpetuity of development rights (i.e. easements) on qualifying farmland. Revenues for acquisitions come from a dedicated portion (25%) of the County-imposed 1% real estate transfer tax and a portion (33%) of the State's imposed agricultural transfer tax as well as other funding sources.

The responsibilities of the ALPP include serving as Executive Secretary/Program Administrator to the Agricultural Land Preservation Board for administration of the County's Purchase of Development Rights (PDR) Program as well as the State's PDR Program sponsored by the Maryland Agricultural Land Preservation Foundation (MALPF).

The program solicits and processes applications for farmland preservation easements through the County PDR Program, the MALPF PDR Program and the County's easement dedication program as established in the Zoning Regulations.

The ALPP Administrator is responsible for collaboration with the Economic Development Authorities' Agricultural Marketing Specialist and DPZ Zoning staff to ensure County regulations and programs support changes in the agricultural industry.

Highlights

This is a continuation budget.

Fiscal 2019 Operating Budget Detail Backup

Planning and Zoning Division Detail

Divison Personnel Summary : 3000000000 - Administration

Fund : Agricultural L

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
3201 - PLANNING SUPPORT TECH I	GF	1.00	1.00
3209 - PLANNING SUPERVISOR	GK	1.00	1.00
Total Positions		2.00	2.00

Fiscal 2019 Operating Budget Detail Backup

Planning and Zoning Division Detail

Division Expenditure Detail : 3000000000 - Administration

Fund : Agricultural Land Preservation

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2020000000 - Agric Land Preserv						
Funded Program : 99999999970000000002900 - Agricultural land Preservation (440-0601)						
500100 - Salary-Regular	125,518	124,110	92,044	124,376	266	0.21%
501100 - Benefits-FICA	9,588	9,494	7,010	9,514	20	0.21%
501300 - Benefits-Health Insurance	25,000	28,750	28,750	27,900	-850	-2.96%
501500 - Benefits-Retirement	14,634	15,390	11,126	14,303	-1,087	-7.06%
501700 - Benefits-Workers Compensation	260	260	0	284	24	9.23%
50 - Personnel Costs Total	175,000	178,004	138,930	176,377	-1,627	-0.91%
510200 - Telecommunications Wired	20	0	0	0	0	N/A
510300 - Printing	120	1,000	200	1,000	0	0.00%
<i>Maintain budget.</i>						
510400 - Advertising & Clipping Service	162	400	200	400	0	0.00%
<i>Maintain budget.</i>						
511900 - Software Maintenance	90	500	100	500	0	0.00%
<i>Maintain budget.</i>						
513100 - Mileage	957	1,200	300	1,200	0	0.00%
<i>Maintain budget.</i>						
513200 - Lodging	0	400	200	400	0	0.00%
<i>Maintain budget.</i>						
513300 - Meals	0	300	100	300	0	0.00%
<i>Maintain budget.</i>						
513500 - Conferences & Seminar Fees	0	500	100	500	0	0.00%
<i>Maintain budget.</i>						
514700 - Data Processing Services	2,193	4,180	4,180	2,425	-1,755	-41.99%
515900 - Other Contractual Services	29,749	100,000	100,000	100,000	0	0.00%
<i>Maintain budget.</i>						
516820 - Association & Membership Dues	0	150	150	150	0	0.00%
<i>Maintain budget.</i>						
517500 - General Liability Insurance	5,630	1,180	1,180	1,394	214	18.14%

Fiscal 2019 Operating Budget Detail Backup

Planning and Zoning Division Detail

Division Expenditure Detail : 3000000000 - Administration

Fund : Agricultural Land Preservation

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2020000000 - Agric Land Preserv						
Funded Program : 99999999970000000002900 - Agricultural land Preservation (440-0601)						
518000 - Rental-Facilities	525	0	0	0	0	N/A
51 - Contractual Services Total	39,446	109,810	106,710	108,269	-1,541	-1.40%
520100 - Office Supplies	249	1,000	500	1,000	0	0.00%
Maintain budget.						
520250 - Software/Licenses	54	0	0	0	0	N/A
521400 - Subscriptions & Publications	0	300	100	300	0	0.00%
Maintain budget.						
521500 - Food Purchases	457	300	100	300	0	0.00%
Maintain budget.						
52 - Supplies and Materials Total	760	1,600	700	1,600	0	0.00%
543300 - DS Agland Principal	9,294,873	5,657,483	5,657,483	4,232,529	-1,424,954	-25.19%
543301 - DS Agland Interest	5,479,845	5,201,222	5,201,222	5,077,092	-124,130	-2.39%
54 - Debt Service Total	14,774,718	10,858,705	10,858,705	9,309,621	-1,549,084	-14.27%
581090 - Other Cost Conversion	186,178	251,461	205,000	251,461	0	0.00%
58 - Expense Other Total	186,178	251,461	205,000	251,461	0	0.00%
99999999970000000002900 - Agricultural land Preservation (440-0601) Total	15,176,102	11,399,580	11,310,045	9,847,328	-1,552,252	-13.62%
Funded Program : 99999999970000000003000 - Agri. Land Pres. & Prmotion Bd (440-0601)						
510300 - Printing	0	400	100	400	0	0.00%
Maintain budget.						
513100 - Mileage	0	300	100	300	0	0.00%
Maintain budget.						
518000 - Rental-Facilities	300	0	0	0	0	N/A
51 - Contractual Services Total	300	700	200	700	0	0.00%
520100 - Office Supplies	0	400	100	400	0	0.00%
Maintain budget.						

Fiscal 2019 Operating Budget Detail Backup

Planning and Zoning Division Detail

Division Expenditure Detail : 3000000000 - Administration

Fund : Agricultural Land Preservation

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2020000000 - Agric Land Preserv						
Funded Program : 99999999970000000003000 - Agri. Land Pres. & Prmotion Bd (440-0601)						
521500 - Food Purchases	0	200	100	200	0	0.00%
<i>Maintain budget.</i>						
52 - Supplies and Materials Total	0	600	200	600	0	0.00%
99999999970000000003000 - Agri. Land Pres. & Prmotion Bd (440-0601) Total	300	1,300	400	1,300	0	0.00%
Funded Program : 99999999970000000003100 - Agri. Land Pres. & Prmotion Intfd Bd (440-01601)						
581010 - Current Operating Cost Conversion	1,068,166	360,469	360,469	320,662	-39,807	-11.04%
58 - Expense Other Total	1,068,166	360,469	360,469	320,662	-39,807	-11.04%
695000 - Operating Transfers Out-Budg-Other	0	775,085	775,085	200,000	-575,085	-74.20%
69 - Operating Transfers Total	0	775,085	775,085	200,000	-575,085	-74.20%
99999999970000000003100 - Agri. Land Pres. & Prmotion Intfd Bd (440-01601) Total	1,068,166	1,135,554	1,135,554	520,662	-614,892	-54.15%
2020000000 - Agric Land Preserv Total	16,244,568	12,536,434	12,445,999	10,369,290	-2,167,144	-17.29%
3000000000 - Administration Total	16,244,568	12,536,434	12,445,999	10,369,290	-2,167,144	-17.29%

Fiscal 2019 Operating Budget Detail Backup

Planning and Zoning Division Detail

Division Narrative : 3000000000 - Administration

Fund : Program Revenue Fund

Narrative :

The Department of Planning and Zoning's Program Revenue Fund includes:

Greenfest: The budget for Greenfest has been transferred to the Office of Community Sustainability.

Clean and Lien : This program provides a process whereby the County undertakes measures to ensure regulatory compliance and then gains reimbursement of the associated costs through the imposition of a tax lien.

Highlights

This is a continuation budget.

Fiscal 2019 Operating Budget Detail Backup

Planning and Zoning Division Detail

Division Expenditure Detail : 3000000000 - Administration

Fund : Program Revenue Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2150000000 - Program Revenue Fund						
Funded Program : 99999999970000000042200 - County Admin-GreenFest (0101)						
510300 - Printing	912	0	0	0	0	N/A
510400 - Advertising & Clipping Service	6,383	0	0	0	0	N/A
515900 - Other Contractual Services	1,200	0	0	0	0	N/A
51 - Contractual Services Total	8,495	0	0	0	0	N/A
520400 - Promotional Materials	2,756	0	0	0	0	N/A
52 - Supplies and Materials Total	2,756	0	0	0	0	N/A
99999999970000000042200 - County Admin-GreenFest (0101) Total	11,251	0	0	0	0	N/A
Funded Program : 99999999970000000066000 - Clean & Lien						
515900 - Other Contractual Services	2,622	50,000	15,000	50,000	0	0.00%
<i>Maintain budget.</i>						
51 - Contractual Services Total	2,622	50,000	15,000	50,000	0	0.00%
99999999970000000066000 - Clean & Lien Total	2,622	50,000	15,000	50,000	0	0.00%
2150000000 - Program Revenue Fund Total	13,873	50,000	15,000	50,000	0	0.00%
3000000000 - Administration Total	13,873	50,000	15,000	50,000	0	0.00%

Fiscal 2019 Operating Budget Detail Backup

Planning and Zoning Division Detail

Division Narrative : 3000000000 - Administration

Fund : Grants Fund

Narrative :

The Director's Office functions as the administrative division for the Department of Planning and Zoning. The main budget center for the department is within the Director's Office where all supplies, printing, subscriptions, memberships, seminars and training courses are incorporated unless they are specific to a grant, large format printing or the Agricultural Land Preservation Program.

The Office of the Director provides direction and coordination to the department's six divisions. The office is also responsible for the preparation and management of the department budget and personnel functions.

The Director of Planning and Zoning serves as the Executive Secretary to the Planning Board and provides administrative assistance and policy guidance to the Historic District Commission, the Agricultural Land Preservation Board, the Cemetery Preservation Advisory Board and the Design Advisory Panel.

The Department of Planning and Zoning budget includes Howard County's annual contribution to the Baltimore Metropolitan Council (BMC). Howard County, along with other BMC member jurisdictions works on developing: cooperative forecasts of regional housing, population and employment growth; the Baltimore Regional Transportation Plan, detailed transportation planning studies; Regional Vision Planning; Regional transportation budget priorities; and other planning initiatives with regional implications.

Highlights

Includes a grant funding request to conduct a small area plan for Elkridge.

Fiscal 2019 Operating Budget Detail Backup

Planning and Zoning Division Detail

Division Expenditure Detail : 3000000000 - Administration

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999920000000070600 - Elkridge Small Area Plan						
515900 - Other Contractual Services	0	0	0	50,000	50,000	N/A
51 - Contractual Services Total	0	0	0	50,000	50,000	N/A
99999999920000000070600 - Elkridge Small Area Plan Total	0	0	0	50,000	50,000	N/A
2600000000 - Grants-External Total	0	0	0	50,000	50,000	N/A
3000000000 - Administration Total	0	0	0	50,000	50,000	N/A

Fiscal 2019 Operating Budget Detail Backup

Planning and Zoning Division Detail

Division Narrative : 3050000000 - Research Division

Fund : Grants Fund

Narrative :

The Unified Planning Work Program (UPWP) grant funds provide for Cooperative Forecasting.

Highlights

This is a continuation budget.

Fiscal 2019 Operating Budget Detail Backup

Planning and Zoning Division Detail

Divison Personnel Summary : 3050000000 - Research Division

Fund : Grants Fund

Classification

	Grade	FY 2018 Authorized	FY 2019 Proposed
3203 - PLANNING SUPPORT TECHNICIAN II	GH	1.00	0.00
Total Positions		1.00	0.00

Fiscal 2019 Operating Budget Detail Backup

Planning and Zoning Division Detail

Division Expenditure Detail : 3050000000 - Research Division

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 999999999910000000080800 - UPWP FTA 2017						
500100 - Salary-Regular	9,900	0	0	0	0	N/A
501100 - Benefits-FICA	693	0	0	0	0	N/A
501300 - Benefits-Health Insurance	2,000	0	0	0	0	N/A
501500 - Benefits-Retirement	1,224	0	0	0	0	N/A
50 - Personnel Costs Total	13,817	0	0	0	0	N/A
999999999910000000080800 - UPWP FTA 2017 Total	13,817	0	0	0	0	N/A
Funded Program : 999999999910000000080900 - UPWP FHWA 2017						
500100 - Salary-Regular	39,493	0	0	0	0	N/A
501100 - Benefits-FICA	3,069	0	0	0	0	N/A
501300 - Benefits-Health Insurance	8,000	0	0	0	0	N/A
501500 - Benefits-Retirement	4,708	0	0	0	0	N/A
50 - Personnel Costs Total	55,270	0	0	0	0	N/A
999999999910000000080900 - UPWP FHWA 2017 Total	55,270	0	0	0	0	N/A
Funded Program : 999999999910000000087700 - FY18 UPWP Cooperative Forecast - FTA						
500100 - Salary-Regular	0	8,336	8,336	0	-8,336	-100.00%
501100 - Benefits-FICA	0	638	638	0	-638	-100.00%
501300 - Benefits-Health Insurance	0	1,840	1,840	0	-1,840	-100.00%
501500 - Benefits-Retirement	0	1,075	1,075	0	-1,075	-100.00%
50 - Personnel Costs Total	0	11,889	11,889	0	-11,889	-100.00%
999999999910000000087700 - FY18 UPWP Cooperative Forecast - FTA Total	0	11,889	11,889	0	-11,889	-100.00%
Funded Program : 999999999910000000087800 - FY18 UPWP Cooperative Forecast - FHWA						
500100 - Salary-Regular	0	33,344	33,344	0	-33,344	-100.00%
501100 - Benefits-FICA	0	2,551	2,551	0	-2,551	-100.00%
501300 - Benefits-Health Insurance	0	7,360	7,360	0	-7,360	-100.00%

Fiscal 2019 Operating Budget Detail Backup

Planning and Zoning Division Detail

Division Expenditure Detail : 3050000000 - Research Division

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000087800 - FY18 UPWP Cooperative Forecast - FHWA						
501500 - Benefits-Retirement	0	4,301	4,301	0	-4,301	-100.00%
50 - Personnel Costs Total	0	47,556	47,556	0	-47,556	-100.00%
99999999910000000087800 - FY18 UPWP Cooperative Forecast - FHWA Total	0	47,556	47,556	0	-47,556	-100.00%
Funded Program : 99999999910000000091000 - FY19 UPWP Cooperative Forecast - FTA						
500100 - Salary-Regular	0	0	0	32,634	32,634	N/A
25% reduction in grant funding						
501100 - Benefits-FICA	0	0	0	2,496	2,496	N/A
25% reduction in grant funding						
501300 - Benefits-Health Insurance	0	0	0	6,877	6,877	N/A
25% reduction in grant funding						
501500 - Benefits-Retirement	0	0	0	3,753	3,753	N/A
25% reduction in grant funding						
50 - Personnel Costs Total	0	0	0	45,760	45,760	N/A
99999999910000000091000 - FY19 UPWP Cooperative Forecast - FTA Total	0	0	0	45,760	45,760	N/A
2600000000 - Grants-External Total	69,087	59,445	59,445	45,760	-13,685	-23.02%
3050000000 - Research Division Total	69,087	59,445	59,445	45,760	-13,685	-23.02%

Fiscal 2019 Operating Budget Detail Backup

Planning and Zoning Division Detail

Division Narrative : 3070000000 - Comprehensive & Community Planning Division

Fund : Grants Fund

Narrative :

The Division of Comprehensive and Community Planning focuses on increasing the revitalization efforts throughout the County as identified in PlanHoward 2030 and is the primary contact in the Department of Planning and Zoning for those County agencies responsible for the implementation of PlanHoward 2030. Facilitating agency feedback and managing reporting for the first monitoring report due under PlanHoward 2030 during the upcoming fiscal year will be a major initiative for the division.

The Division of Comprehensive and Community Planning is charged with responsibilities that include development of the County-wide general plan, staffing the Design Advisory Panel and implementing community planning functions such as revitalization in the Route 1 Corridor, Route 40 Corridor, Downtown Columbia, and Columbia's Village Centers.

Highlights

Includes a grant funding request for a Conflict Resolution Project.

Fiscal 2019 Operating Budget Detail Backup

Planning and Zoning Division Detail

Divison Personnel Summary : 3070000000 - Comprehensive & Community Planning Division

Fund : Grants Fund

Classification

	Grade	FY 2018 Authorized	FY 2019 Proposed
3203 - PLANNING SUPPORT TECHNICIAN II	GH	0.00	1.00
Total Positions		0.00	1.00

Fiscal 2019 Operating Budget Detail Backup

Planning and Zoning Division Detail

Division Expenditure Detail : 3070000000 - Comprehensive & Community Planning Division

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000039600 - UNIFIED PUBLIC WORK PROG FY13						
515900 - Other Contractual Services	-4,433	0	0	0	0	N/A
51 - Contractual Services Total	-4,433	0	0	0	0	N/A
99999999910000000039600 - UNIFIED PUBLIC WORK PROG FY13 Total	-4,433	0	0	0	0	N/A
Funded Program : 99999999920000000070500 -FY19 Conflict Resolution Project						
510300 - Printing	0	0	0	500	500	N/A
513300 - Meals	0	0	0	350	350	N/A
515900 - Other Contractual Services	0	0	0	26,500	26,500	N/A
51 - Contractual Services Total	0	0	0	27,350	27,350	N/A
99999999920000000070500 -FY19 Conflict Resolution Project Total	0	0	0	27,350	27,350	N/A
Funded Program : 999999999600000000125300 - UPWP Grant						
500100 - Salary-Regular	0	0	0	0	0	N/A
501100 - Benefits-FICA	0	0	0	0	0	N/A
501300 - Benefits-Health Insurance	0	0	0	0	0	N/A
501500 - Benefits-Retirement	0	0	0	0	0	N/A
50 - Personnel Costs Total	0	0	0	0	0	N/A
999999999600000000125300 - UPWP Grant Total	0	0	0	0	0	N/A
Funded Program : 999999999999999999900 - Administration						
515900 - Other Contractual Services	-2,204	0	0	0	0	N/A
51 - Contractual Services Total	-2,204	0	0	0	0	N/A
99999999999999999999900 - Administration Total	-2,204	0	0	0	0	N/A
2600000000 - Grants-External Total	-6,637	0	0	27,350	27,350	N/A
3070000000 - Comprehensive & Community Planning Division Total	-6,637	0	0	27,350	27,350	N/A